

**COMMUNITY SERVICES AND DEVELOPMENT
BUDGET SUMMARY**

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
Non-Grant Appropriations					
Planning	\$ 2,616,568	\$ 2,978,032	\$ 3,023,881	\$ 3,079,780	3.4%
Inspections	2,756,203	2,969,478	2,963,700	3,056,273	2.9%
Housing	2,020,182	2,146,900	1,995,817	2,160,859	0.7%
Solid Waste Management	18,692,764	20,881,851	21,367,834	20,484,318	-1.9%
Parks and Recreation	5,370,542	6,350,638	6,425,468	7,543,679	18.8%
Public Works	33,543,301	26,184,755	27,083,384	28,882,843	10.3%
Water Management	15,938,724	27,445,556	28,182,236	28,662,743	4.4%
Contract Agencies					
Arts and Culture	1,445,051	1,595,697	1,595,697	1,484,850	-6.9%
Community Services	521,532	562,568	562,568	598,132	6.3%
Pay Adjustments	-	417,873	417,873	1,031,585	146.9%
Transfers to Other Funds	3,690,392	3,949,610	4,136,101	5,924,014	50.0%
Total Appropriations	\$ 86,595,259	\$ 95,482,958	\$ 97,754,559	\$ 102,909,076	7.8%
Full Time Equivalents	785	818	811	857	39
Part Time	83	82	95	97	15
Revenues					
General Fund					
Discretionary	\$ 31,495,811	\$ 31,616,825	\$ 32,623,724	\$ 35,916,226	13.6%
Program	11,550,096	12,989,859	13,087,173	13,279,685	2.2%
General Fund Subtotal	\$ 43,045,907	\$ 44,606,684	\$ 45,710,897	\$ 49,195,911	10.3%
Water and Sewer Fund	24,078,657	29,006,552	29,442,352	30,254,377	4.3%
Storm Water Fund	4,114,831	6,279,391	5,715,745	6,515,663	3.8%
Transit Fund	9,037,573	9,344,059	10,388,561	10,695,952	14.5%
Solid Waste Disposal Fund	6,318,291	6,246,272	6,497,004	6,247,173	0.0%
Total Revenues	\$ 86,595,259	\$ 95,482,958	\$ 97,754,559	\$ 102,909,076	7.8%
Grants					
Transit Grant	\$ 2,759,273	\$ 3,602,338	\$ 2,556,003	\$ 3,447,973	-4.3%
Transportation Planning	835,412	554,000	524,099	1,500,350	170.8%
Housing Grants	6,066,413	5,878,494	5,574,666	4,355,703	-25.9%
Total Grants	\$ 9,661,098	\$ 10,034,832	\$ 8,654,768	\$ 9,304,026	-7.3%
Full Time Equivalents	37	38	40	35	-3
Part Time	2	2	2	2	0
Total Budget	\$ 96,256,357	\$ 105,517,790	\$ 106,409,327	\$ 112,213,102	6.3%